

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Corrections Probation Region 1 Component Budget Summary**

**Component: Probation Region 1****Contribution to Department's Mission**

No mission statement.

**Core Services**

No core services provided.

**FY2007 Resources Allocated to Achieve Results**

**FY2007 Component Budget: \$0**

**Personnel:**

Full time 0

Part time 0

**Total** 0

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2007**

This component has been combined in to Statewide Probation and Parole.

**Major Component Accomplishments in 2005**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Billy Houser, Director of Probation and Parole

**Phone:** (907) 269-7370

**Fax:** (907) 269-7438

**E-mail:** billy\_houser@correct.state.ak.us

**Probation Region 1  
Component Financial Summary**

*All dollars shown in thousands*

|                                | <b>FY2005 Actuals</b> | <b>FY2006<br/>Management Plan</b> | <b>FY2007 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>    |                       |                                   |                        |
| <b>Component Expenditures:</b> |                       |                                   |                        |
| 71000 Personal Services        | 4,948.9               | 6,021.6                           | 0.0                    |
| 72000 Travel                   | 121.5                 | 50.9                              | 0.0                    |
| 73000 Services                 | 1,061.8               | 876.1                             | 0.0                    |
| 74000 Commodities              | 199.6                 | 75.3                              | 0.0                    |
| 75000 Capital Outlay           | 134.5                 | 0.0                               | 0.0                    |
| 77000 Grants, Benefits         | 0.0                   | 0.0                               | 0.0                    |
| 78000 Miscellaneous            | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>      | <b>6,466.3</b>        | <b>7,023.9</b>                    | <b>0.0</b>             |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1004 General Fund Receipts     | 6,466.3               | 7,023.9                           | 0.0                    |
| <b>Funding Totals</b>          | <b>6,466.3</b>        | <b>7,023.9</b>                    | <b>0.0</b>             |

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2006 Management Plan</b>   | <b>7,023.9</b>       | <b>0.0</b>           | <b>0.0</b>         | <b>7,023.9</b>     |
| <b>Adjustments which will continue current level of service:</b>                      |                      |                      |                    |                    |
| -Transfer Component to Statewide Probation & Parole                                   | -7,407.5             | 0.0                  | 0.0                | -7,407.5           |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees                  | 110.6                | 0.0                  | 0.0                | 110.6              |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | 15.3                 | 0.0                  | 0.0                | 15.3               |
| -FY 07 Retirement Systems Cost Increase   | 200.1                | 0.0                  | 0.0                | 200.1              |
| <b>Proposed budget increases:</b>   |                      |                      |                    |                    |
| -Risk Management Self-Insurance Funding Increase                                      | 57.6                 | 0.0                  | 0.0                | 57.6               |
| <b>FY2007 Governor</b>  | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>         |

**Probation Region 1  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |          |
|----------------------|---|----------------------------------|----------------------------------|----------|
|                      | <u>FY2006</u><br><u>Management</u><br><u>Plan</u> | <u>FY2007</u><br><u>Governor</u> |                                  |          |
| Full-time            | 90  | 0                                | Annual Salaries                  | 0        |
| Part-time            | 2   | 0                                | Premium Pay                      | 0        |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 0        |
|                      |   |                                  | <i>Less 0.00% Vacancy Factor</i> | (0)      |
|                      |   |                                  | Lump Sum Premium Pay             | 0        |
| <b>Totals</b>        | <b>92</b>   | <b>0</b>                         | <b>Total Personal Services</b>   | <b>0</b> |

**Position Classification Summary**

| Job Class Title       | Anchorage | Fairbanks | Juneau   | Others   | Total    |
|-----------------------|-----------|-----------|----------|----------|----------|
| No personal services. |           |           |          |          |          |
| <b>Totals</b>         | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |